

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1242

General	33.00	1,807,900	538,900	98,200	0	0	2,445,000
Federal	0.00	0	99,800	20,100	0	0	119,900
Other	1.00	49,900	199,000	0	0	0	248,900
Total	34.00	1,857,800	837,700	118,300	0	0	2,813,800

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(21,300)	(21,200)	0	0	0	(42,500)
Total	0.00	(21,300)	(21,200)	0	0	0	(42,500)

FY 2002 Total Appropriation

General	33.00	1,786,600	517,700	98,200	0	0	2,402,500
Federal	0.00	0	99,800	20,100	0	0	119,900
Other	1.00	49,900	199,000	0	0	0	248,900
Total	34.00	1,836,500	816,500	118,300	0	0	2,771,300

FY 2002 Estimated Expenditures

General	33.00	1,786,600	517,700	98,200	0	0	2,402,500
Federal	0.00	0	99,800	20,100	0	0	119,900
Other	1.00	49,900	199,000	0	0	0	248,900
Total	34.00	1,836,500	816,500	118,300	0	0	2,771,300

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	21,300	21,200	0	0	0	42,500
Total	0.00	21,300	21,200	0	0	0	42,500

8.21 Object Transfers: Part-time lab technician for toxicology in Pocatello.

Other	0.00	19,300	(19,300)	0	0	0	0
Total	0.00	19,300	(19,300)	0	0	0	0

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(98,200)	0	0	(98,200)
Federal	0.00	0	0	(20,100)	0	0	(20,100)
Total	0.00	0	0	(118,300)	0	0	(118,300)

Police, Idaho State
Forensics

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(21,300)	(21,200)	0	0	0	(42,500)
Total	0.00	(21,300)	(21,200)	0	0	0	(42,500)
FY 2003 Base							
General	33.00	1,786,600	517,700	0	0	0	2,304,300
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	69,200	179,700	0	0	0	248,900
Total	34.00	1,855,800	797,200	0	0	0	2,653,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	10,900	0	0	0	0	10,900
Other	0.00	300	0	0	0	0	300
Total	0.00	11,200	0	0	0	0	11,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace one vehicle, \$23,000; thirteen (13) computers, \$19,500; four (4) printers, \$8,000; one digital image system computer, \$14,700; one microscope attachment, \$50,000; and one bullet comparison microscope, \$50,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	33.00	1,797,500	516,900	0	0	0	2,314,400
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	69,500	179,700	0	0	0	249,200
Total	34.00	1,867,000	796,400	0	0	0	2,663,400
Program Enhancements							
12.01 Refactored Criminalists: Not recommended. Provide additional salary and benefits to criminalist class to bring incumbents more in line with market conditions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Increased Lab Operating Expenditures: Provide spending authority from the drug donation account to pay for analysis of drug samples. Samples are submitted by agencies outside ISP to determine presence of illegal substances.							
Dedicated	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2003 Total Governor's Recommendation							
General	33.00	1,797,500	516,900	0	0	0	2,314,400
Dedicated	0.00	0	30,000	0	0	0	30,000
Federal	0.00	0	99,800	0	0	0	99,800
Other	1.00	69,500	179,700	0	0	0	249,200
Total	34.00	1,867,000	826,400	0	0	0	2,693,400